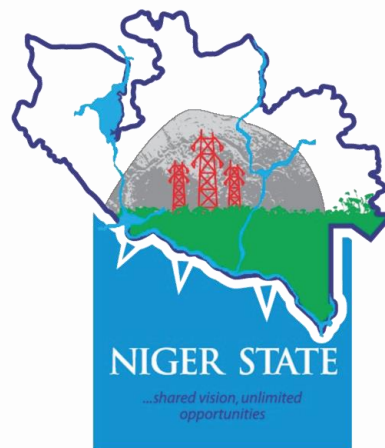


CITIZEN'S BUDGET
Approved 2020 Budget

Niger State

2020 BUDGET OF INCLUSIVENESS AND SUSTAINABLE
DEVELOPMENT



Niger State Planning Commission
Abdulkareem Lafene Secretariat Complex,
Paiko Road, Minna.

NIGER STATE GOVERNMENT

WHAT IS A BUDGET?

A Budget shows what the government expects to collect as revenue, support from partners in form of grants, how much it expects to save or borrow and how it plans to spend the communal wealth.

Budget helps the Government and the Citizens in prioritizing spending and managing resources. It is also an income and expenditure forecast for a set period of time.

Budget document provides the citizens with information on how much the State is expecting as total revenue for the year and how it intends to spend the money for the benefit of the electorates.

Niger State

2020 BUDGET OF INCLUSIVENESS AND SUSTAINABLE DEVELOPMENT

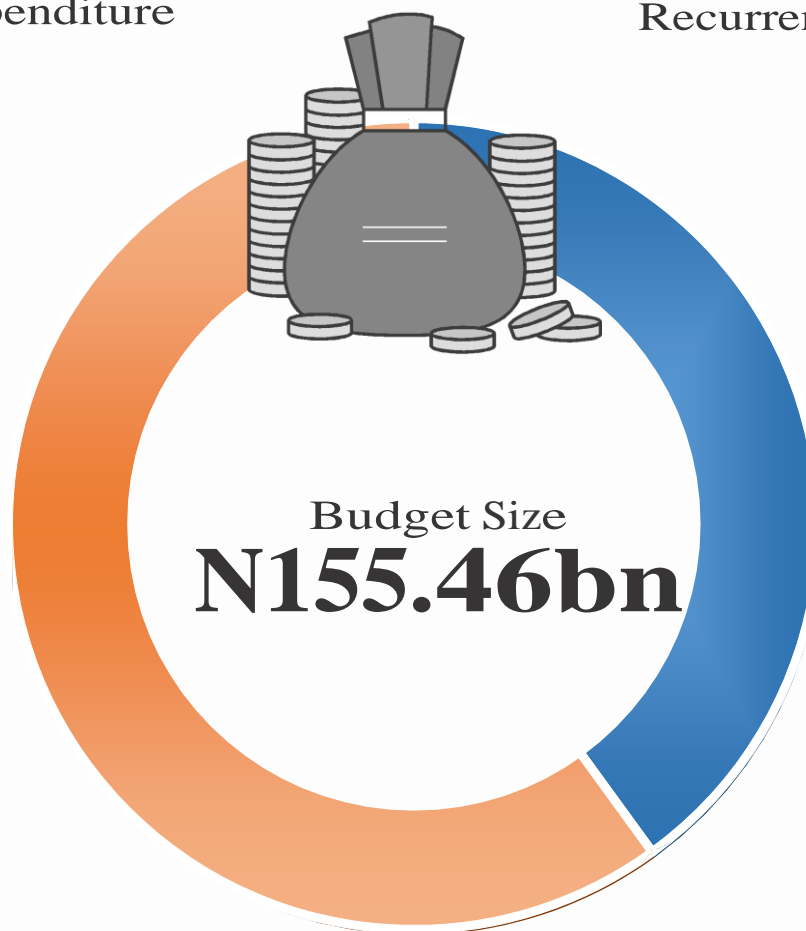
WHERE WILL THE MONEY GO?

N85.46bn

Capital Expenditure

N70.00bn

Recurrent Expenditure



55%

Capital Expenditure

Is money that will be spent on execution of projects like construction of roads, hospitals, schools and provision of water as well as other facilities

45%

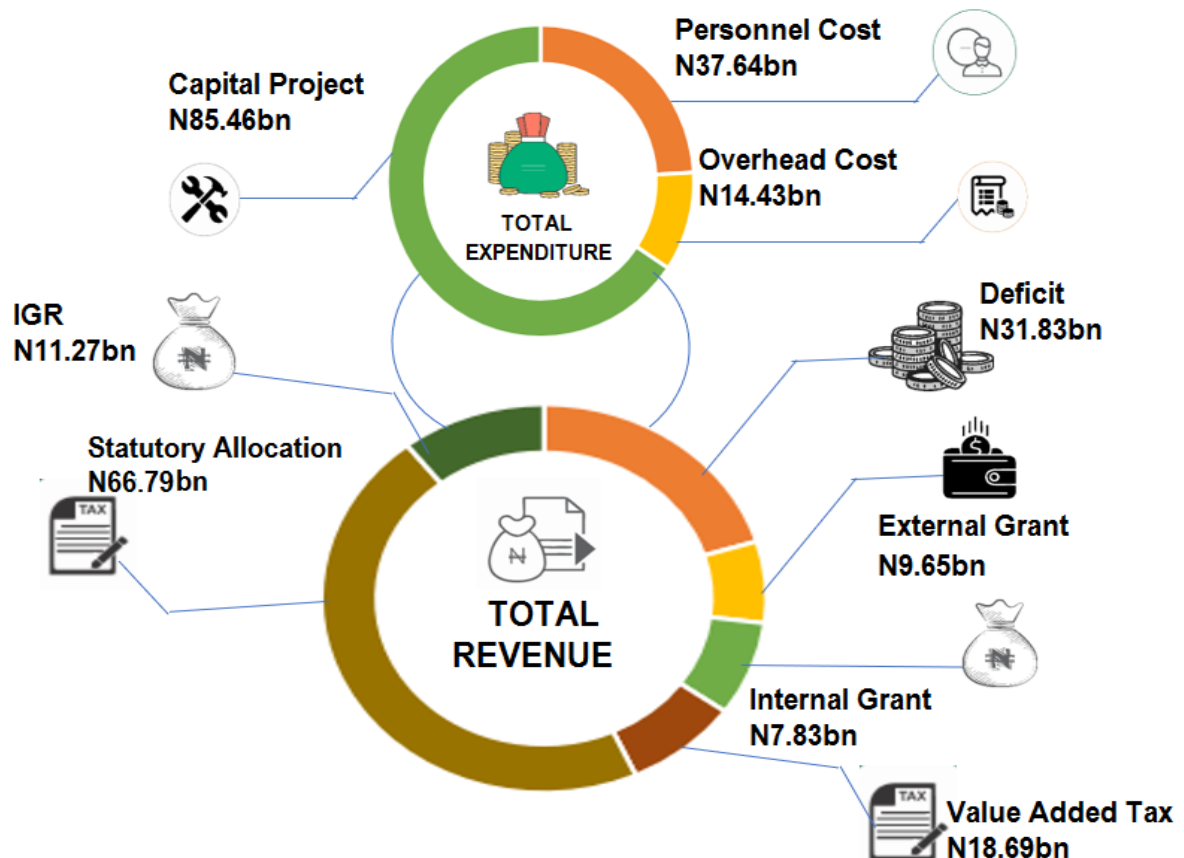
Recurrent Expenditure

These are payments made on salaries, allowances, pension, gratuities etc.

Niger State

2020 BUDGET OF INCLUSIVENESS AND SUSTAINABLE DEVELOPMENT

FISCAL FRAMEWORK



Revenue

Revenue is the income Government expects to receive from taxation, Federal Allocation, grants, loans and other sources on behalf of the citizens.

Expenditure

How the government intends to spend the expected money on behalf of the citizens. This is classified into Recurrent and Capital Expenditure.

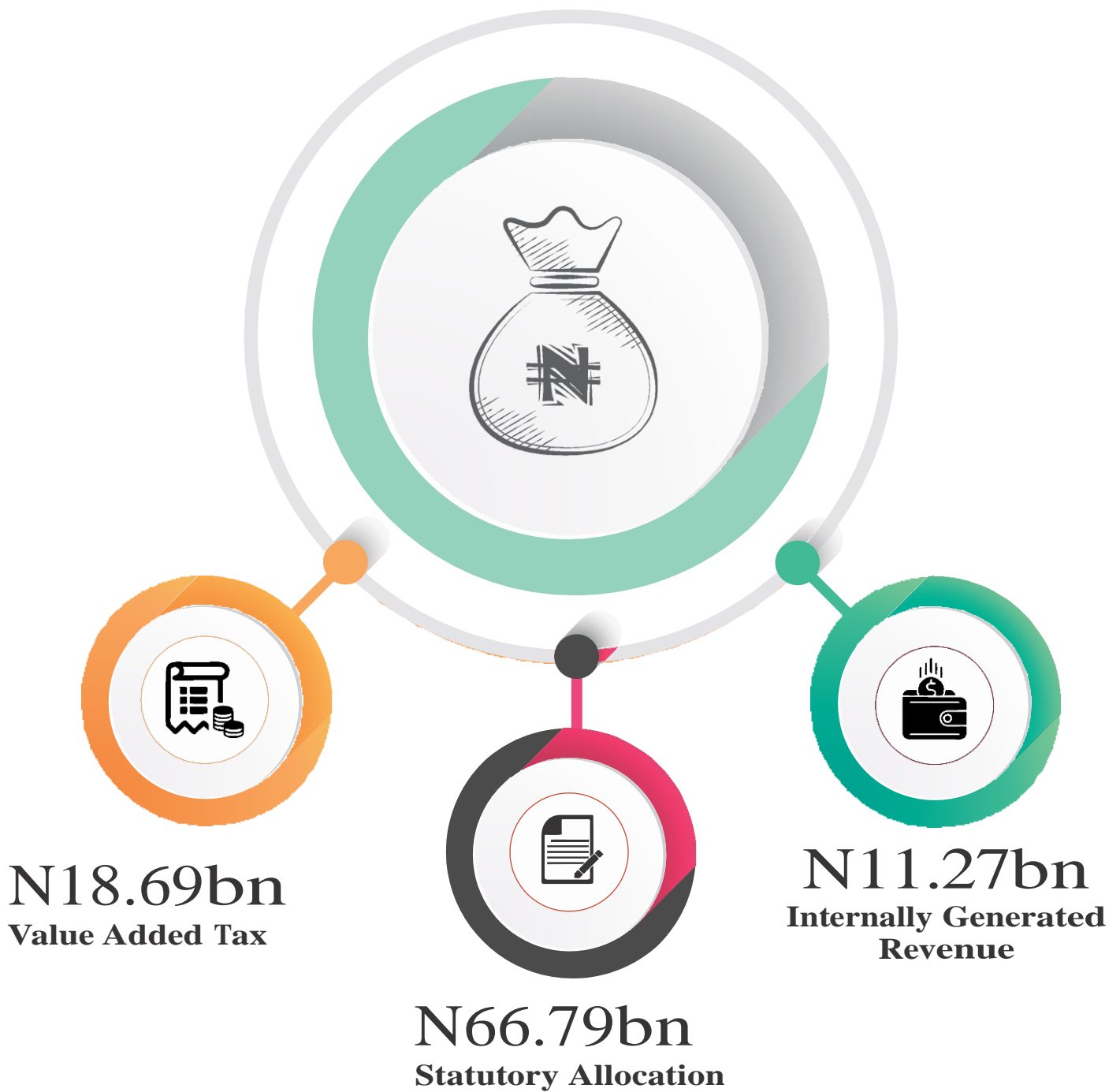


WHERE WILL BE THE SOURCE OF FUND?

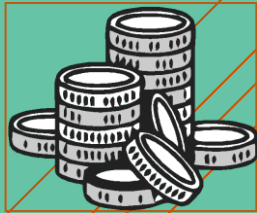
Niger State

2020 BUDGET OF INCLUSIVENESS AND SUSTAINABLE
DEVELOPMENT

REVENUE



GRANTS



Internal Grants

N7.67bn



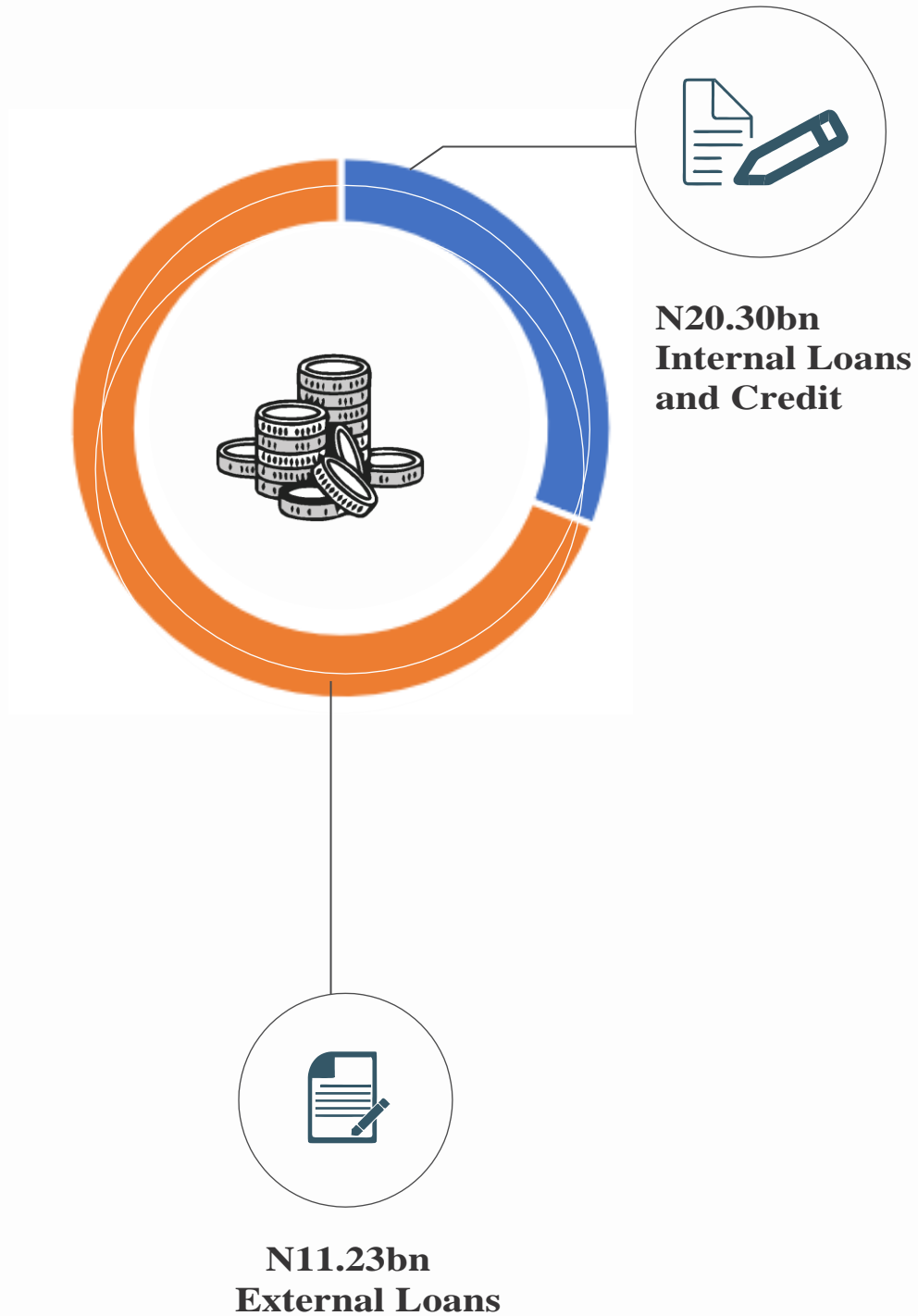
External Grants

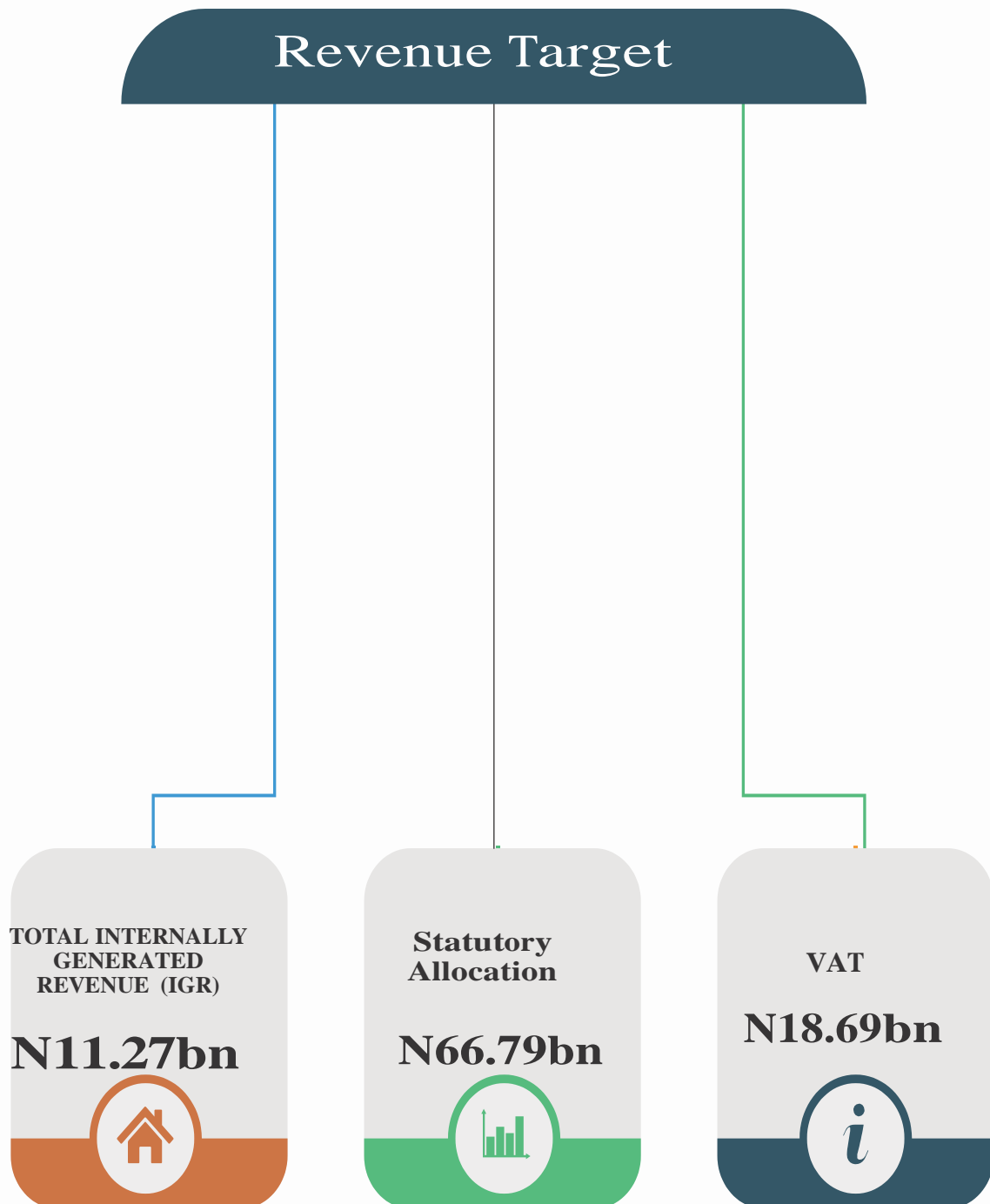
N9.80bn

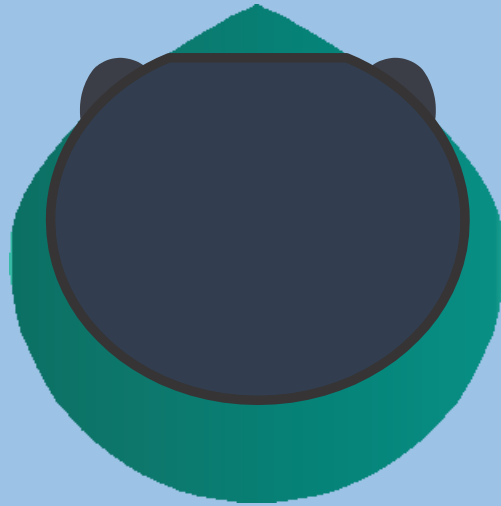
GRANTS

Grants are funds given to Government as assistance to complement its efforts in the execution of projects. Grants are non-refundable funds in form of aids or gift to enable government impact on the citizens.

LOANS







HOW WILL THE GOVERNMENT SOURCE THE LOANS?

INTERNAL LOANS

Total

N20.30bn

SUKKUK/NEW BOND (N13.55bn)	Balance of existing Bond (N15.02m)	Commercial Bank Loan (N3.00bn)
----------------------------------	--	--------------------------------------

Accelerated Agric. Development Scheme (N1.50bn)	Commercial Agric. Credit Scheme (N165m)	Urban Mass Transit Buses (N616m)
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Bond (Cost Floating) (N1.45bn)

Niger State

2020 BUDGET OF INCLUSIVENESS AND SUSTAINABLE DEVELOPMENT

EXTERNAL LOANS

Total

N20.17bn

N1.02bn

RAMP
Rural Access and Mobility
Project

N250m
FADAMA

N1.32bn

IDB (Bilingual
Education)

N3.66bn

ATASP

N230.25m

SOML
Save One Million Lives
HIV/AIDs (World Bank)

N901.17m

ANRiN
Accelerated Nutrition Project in
Nigeria

N1.45bn
YESSO

Youth Empowerment &
Social Support Operation

N952.74m

NIG. 4 Women Project

N556.89m

CSDP
(Community Social
Development Project)

N878.08m

NEWMAP
(Erosion and Water-Shed
Management Project)

EXTERNAL GRANTS

Total

N9.65bn



N460.08m
UN-Habitat



N470.08m
UNICEF



N41.18m
AGRA

N530m
USAID(EWASH)

N182.38m
UNDP

N1.306bn
BILINGUAL EDU.

N1.954bn
BESDA

N300m
SFTAS

Niger State

2020 BUDGET OF INCLUSIVENESS AND SUSTAINABLE DEVELOPMENT

N15.43m
E4A MAMAYE

N238.38m
BMGF

N317.19m
ICCM

N195.77m
TCI

N76.84m
TBLC

N67.96m
MITOSACH

N300.78m
SFH/MALARIA

N0.481m
MSH (Mangt. Sci. for Health)

Niger State

2020 BUDGET OF INCLUSIVENESS AND SUSTAINABLE DEVELOPMENT

N95.75m

Philip Pham/Foundation

N2bn

RF&Roche Support

N120.60m

Doctors without Borders/WHO

N653.28m

VCDP

N95.50m

Friends of the poor

N226.25m

GEP3

INTERNAL GRANTS

Total Internal Grant

N7.83bn

N1.50bn

SCTU



N1.77bn

Tertiary Education Trust Fund
(TETFUND)



N1.15bn

UBEC



N750m

Basic Health Fund

N155m

PEPFAR

N400m

SDGs

N2bn

FMoF(Housing Scheme)

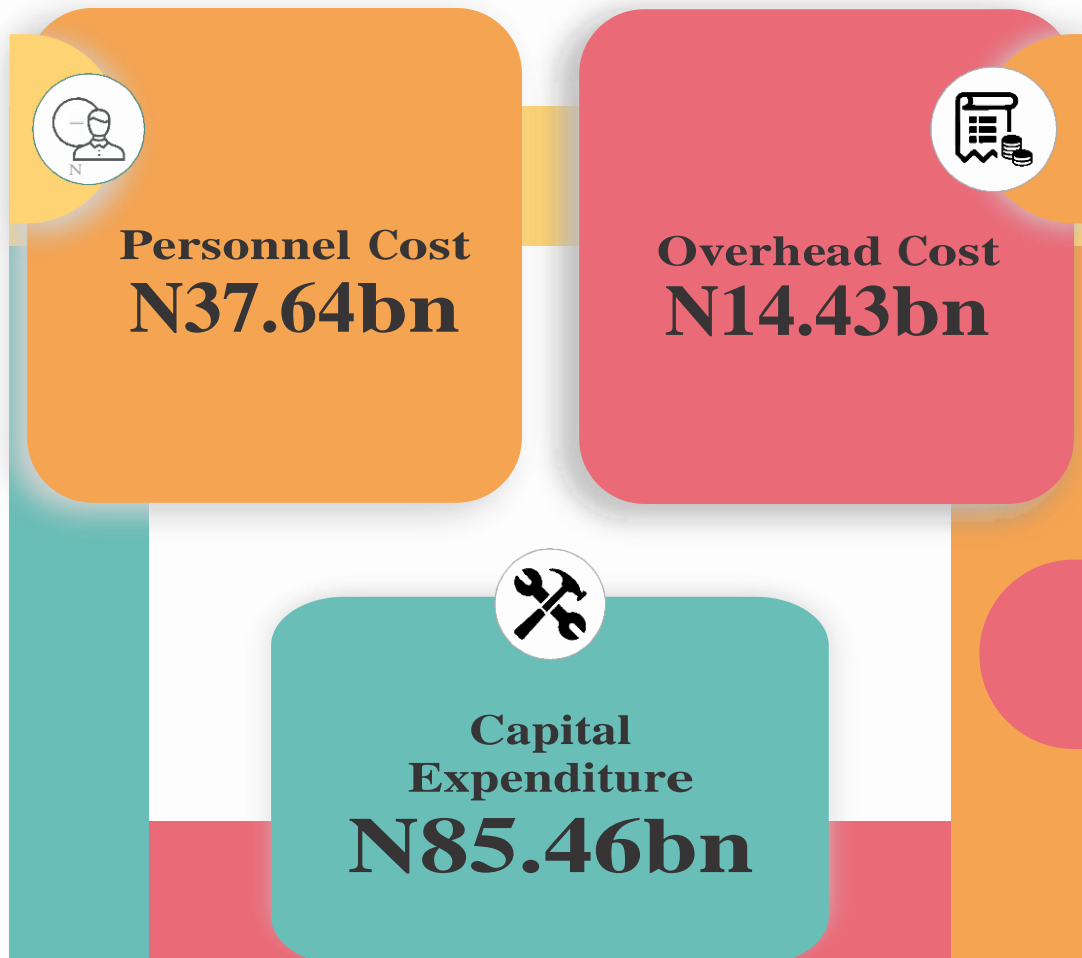
N105M

NPFS



HOW WILL THE GOVERNMENT SPEND THE MONEY?

2020 SPENDING PLAN: BREAKDOWN



Niger State

2020 BUDGET OF INCLUSIVENESS AND SUSTAINABLE DEVELOPMENT

2020 TOP SECTOR/MINISTERIAL ALLOCATION

N4.46bn

Ministry of Agriculture

N7.22bn

Ministry of Education

N7.64bn

Ministry of Health

N1.32bn

Ministry of Water
Resources

N14.87bn

Ministry of Works

N1.12bn

Ministry of Transport

N1.12bn

Ministry of Women
Affairs

N5.32bn

Niger State Planning
Commission

N200m

Office of the Head of
Service

N650m

Government House

N2.76bn

State Legislature

N1.46bn

Judiciary

N318m

Ministry of
Environment

N5.79bn

NAMDA

N14.56bn

Ministry of Finance

N350m

Ministry of Youth

N200m

SSGs Office

N317m

Ministry of Justice

N700m

Ministry of Livestock
& Fishery Devt.



GOVERNOR'S SPEECH

Address by Dr Abubakar Sani Bello, Governor of Niger State,

YEAR 2020 BUDGET PRESENTATION BY

ALHAJI (DR) ABUBAKAR SANI BELLO, THE GOVERNOR OF NIGER STATE, AT THE NIGER STATE HOUSE OF ASSEMBLY COMPLEX, MINNA; ON TUESDAY, DECEMBER 10TH, 2019.

PROTOCOL:

Mr. Speaker,

Honourable Members,

Fellow Nigerlites,

Distinguished Ladies and Gentlemen.

2. I am indeed pleased to once again address this Honourable House as I present the 2020 Budget Estimates. This kind of occasion usually afford us the opportunity to take cursory look at, and reflect on, how far we have fared in the outgoing fiscal year, noting our achievements and challenges in the course of the implementation of the fiscal budget, so as to guide our projections for the in-coming year (2020).

3. However, Mr. Speaker and Honourable Members, I wish to use this opportunity to first appreciate Nigerlites for their unrelenting faith in our administration. We understand their genuine expectations and we are mindful of the overwhelming support when they renewed our mandate in the 2019 general elections and as replicated in the just concluded Local Government Council elections. This kind gesture from the electorates reaffirms our collective resolve to serve the people more compassionately, accountably and in a transparent manner.

4. Similarly, let me again congratulate the Speaker, other principal officers and Honourable Members of the 9th State Assembly. Mr. Speaker, I must commend the leadership of the House for keeping the legislative arm of government in consonance with the executive while the Judiciary is maintaining the needed balance. To me, this is the beauty of

democracy with each Arm of Government functioning independently for the benefit of the people. I assure you all that the Executive Arm of government will continue to accord other Arms their Constitutional recognition for peaceful and harmonious working relationship in the state.

5. Therefore Mr. Speaker and Hounorable Members, permit me to do a brief highlight on some of our major achievements in the out-going year before going into the 2020 Budget presentation proper.

REVIEW OF THE 2019 BUDGET PERFORMANCE

6. Mr. Speaker and Honourable Members you will recall that the 2019 Budget (including the supplementary budget as passed by this Honourable House) stood at N 194,698,816,253.00 which was made up of N68, 399,248,995.00 as recurrent expenditure and N126, 299, 567,258.00 as capital expenditure. It is, however, gratifying to note that we have been able to record some steady progress during the year under review.

Agriculture and Rural Development

7. Agriculture is indeed the mainstay of Niger State economy; as over 80% of the people are engaged in various forms of agricultural enterprises. It is thus the major employer of the state labour force and provides the most viable source of sustenance for a large part of our population. Therefore, we give the sector the prominence it requires in the outgoing year.

8. We have been able to ensure significant improvement in the agronomical value chain development particularly for rice, cassava and sorghum with provision of agro-inputs, establishment of rice and cassava processing centers and market infrastructure in Bida and Lokogoma.

9. Under the fertilizer procurement programme, the state government has been able to effect repair works on major fertilizer stores in the state which facilitated the transportation and distribution of fertilizers across the state for the 2019-farming season. The implementation of Accelerated Agricultural Development Scheme (AADS) in the state

received a further boost with the clearing of 300 hectares of land and the provision of rice inputs to support dry season rice production at Akare and Ndiga in Wushishi Local Government.

10. Rehabilitation/construction of 403km rural roads across the state is at various stages of completion; this has further helped to connect and improve the transportation of goods and services across the rural communities. Some of the completed roads include: WuyaKanti-EtsuTasha; PatiBokungi–Jebo–Angasa and Doko–Gaba to Sheshi at the cost of N4,770,468,476.91

11. In the area of livestock development, the sum of N240 Million was expended on the provision of basic infrastructure for the re-activation of Bobi Grazing Reserve. In addition, we are working with some partners and stakeholders for full utilization of the Reserve. We have already signed a number of MOUs with some local and international partners, with the most recent one being with the Dutch Government and Royal Friesland Campina (WAMCO) for dairy chain development, which was witnessed by President Muhammadu Buhari and the Prime Minister of Netherlands to boost dairy production in the country. The State Government also keyed into the National Livestock Transformation Plan in view of the envisaged importance to the development of livestock in the state.

Works and Transport

12. Government is aware of the condition of our roads across the state and we have been doing our best to keep the roads usable. In the 2019 fiscal year, we have expended substantial amount of money for the general maintenance and rehabilitation of our roads, Minna–Suleja and Minna–Bida roads. Repair works were also carried out on Kontagora–Tegina road in addition to emergency works at Rafin Gora as well as rehabilitation of Lioji Bridge. However, the rainy season and the activities of heavy trucks and other articulated vehicles obstructed our efforts in the past, but now work has fully resumed.

13. On township roads, in the year under review, government embarked on construction and repairs of some selected township road projects in Minna, Kontagora, Suleja, Agaie, Zungeru, Mokwa, Kagara, Erena and Kuta where works are at various stages of

completion. We have released the total sum of N1, 59Billion for these projects in the year under review.

14. On our zero pothole policy, the sum of N 0.25Billion was released to Niger State Roads Maintenance Agency (NIGROMA) for routine and emergency maintenance of roads in Minna, Bida, Suleja and repairs of failed sections of the roads.

15. In the transport sub-sector, the State Government intensified its efforts towards the actualization of Baro Port project through consultations with relevant Federal Government agencies. The activities of the Niger State Transport Authority (NSTA) received a boost with the procurement of additional buses to enhance mass transit service along major routes at the cost of N0.85Billion. Already, some of the buses have been delivered.

Commerce and Investment

16. Mr. Speaker and Honourable Members, you are all aware of our precarious over-dependence on the statutory allocation from the Federation Account. This is not sustainable and there is need for diversification of our revenue sources. In this regard, we intensified discussions with relevant authorities for the actualization of oil exploration in the Bida Basin. This has spurred the Directorate of Petroleum Resources (DPR) to commence some activities in the Bida Basin. We will continue to support our Special Purpose Vehicles to actively participate in the processes for optimum gains. The State Government in collaboration with World Bank Support Programme on Economic Diversification is resuscitating the moribund Ladi Kwali Pottery to provide training for our youth and women in pottery making. So far we have spent N45Million towards the actualization of this laudable venture. Concerted efforts are ongoing towards the completion of the Suleja International Market phase one, N400Million has been released to that effect.

Education

17. Education being one of the key elements for human capital development was not left out in the outgoing year. We have completed the renovation and provision of furniture for 9 Secondary Schools in the Whole School Development Programme across the State.

Recently, the sum of N75.86Million was released for provision of furniture and safe drinking water to post primary institutions. Similarly, over N100Million was expended on upgrading of facilities at the Teachers Professional Development Institute Study Centre in Kuta in our quest to professionalize teaching profession and make it more attractive. The State Government in collaboration with the Agency for Excellence and Eagle Scientific undertook holistic assessment of the infrastructural facilities of Technical and Vocational Colleges with a view to embarking on complete overhaul of the schools. In recognition of the foundational role of Primary Education, the State Government supported the Niger State Universal Education Board with necessary financial resources. As a result, 177classrooms and 6 primary schools were completely renovated and fenced. The Board is in the process of employing the services of 2,500 qualified teachers and 300 non-teaching staff. A total of 3,620 teachers have also been trained to enhance their professional skills.

18. Distinguished ladies and gentlemen, during the year under review, government continued to support tertiary institutions in the state to enable them meet accreditation requirements and physical development. We constructed an ICT/E-library at Justice Fati Lami Abubakar Institute of Legal and Administrative Studies at the cost of N17Million while the female hostel project is ongoing. In a bid to address accommodation challenges at the IBBU Lapai, the government in collaboration with the Niger State Development Company is constructing800capacity hostel. This is in addition to the construction of Tegin Study Centre for IBBU IJMB students, which is ready for commissioning. We will continue to explore areas of further collaboration with the Tertiary Education Trust Fund (TETFUND) to consolidate on its numerous interventions that have been mutually beneficial to the transformation of facilities and quality of Manpower in our tertiary institutions across the state.

Health

19. Our Government is indeed aware of the need to provide effective, qualitative, accessible and affordable healthcare services to the people. The administration established the Niger State Contributory Health Scheme to increase access to healthcare delivery and

embarked on renovation and upgrading of existing hospitals and Primary Healthcare Clinics. Arrangements are being concluded to commence re-modeling of some General Hospitals.

20. During the year under review, Niger State keyed into the **National Healthcare Provision Fund**. So far, we have paid our counterpart fund and awaiting disbursement to the Focal Primary Healthcare Centres across the 274 wards. This is expected to ease access to basic healthcare service for the pregnant women, children, the aged and the vulnerable groups in the state. We have made steady progress in the implementation of the **Primary Healthcare under-one-roof** in the state; while tremendous achievements were recorded in the **Save One Million Lives Programme** during the year under review.

21. During the out-going year Mr. Speaker, work continued on the upgrading of Schools of Nursing Sciences in Bida and Kontagora. Other activities in the health sector include provision of equipment for the newly constructed Laboratory at General Hospital Minna. Construction of new Administrative Block at School of Midwifery Minna is ongoing. Efforts will be intensified to upgrade IBB Specialized Hospital Minna to provide tertiary healthcare services in the state.

Electrification

22. As part of government effort to improve the quality of lives of the people in the state, works are at various stages for the electrification of Kakapangi, Saganuwan-Pachi, Tama, Gbangbagi, Ajataiye, Chiri, Gurusu, Anguwan Zamfarawa, Makabarta, Kontagora to Masuga, Kundu to Zungeru and Zungeru to Wushishi communities. The reactivation of Agwara electrification project as well as provision of transformers to some communities cost the government the sum of N0.271Billion in the last one year.

23. To ensure steady supply of electricity, injection sub-stations in Minna, Paiko and Kontagora were upgraded at the cost of N95Million. Other activities in this area during the year under review include extension of electrification to the 3 Arms Zone and Maikunkele Housing Estate at the cost of N191Million and N69Million respectively.

Water Supply and Sanitation

24. Provision of safe potable water to the people of the State has continued to be of top priority to the Government. To achieve this laudable objective, considerable resources were deployed for the restoration of water supply in the state.

25. Mr. Speaker, so far, Pumps, Panels, Electric Motors and Generating Sets and other Ancillary Equipment for the smooth operation have been installed at Chanchaga, Suleja, Bida and Kontagora Water Works for restoration of water supply to these towns, with the release of N1.36Billion. We are also making efforts to complete the Agaie /Katcha, Lapai and Mokwa Statewide Water Supply Projects. In a bid to address the issue of inadequate water distribution networks, extension of water supply to Type 'B' and Zarumai Quarters in Minna was undertaken at the cost of N100Million. Furthermore, to complement our efforts in the provision of portable drinking water, we have also released the sum of N33Million for drilling of borehole across the state during the year.

Lands, Housing and Environment

26. In the recognition that shelter forms part of essential human needs, the State Government in partnership with private developers is building 2,000 Housing Units at Zhibi in Tafa Local Government. In partnership with the World Bank supported program(NEWMAP), the State is working on erosion sites to reclaim lands and support afforestation activities. Preliminary works have been concluded to reclaim the Rafin Gora and Hayin Gwari erosion sites in Kontagora and Bosso LGAs respectively. The JHUKUCHI-SHATA Residential Layout is listed for development as part of the plan to expand Minna and ensure proper town planning. The layout is to be launched in January 2020. Similarly, a new layout is being developed in Bida with land already acquired. In furtherance to our desire to enshrine proper development control especially in the urban centers, we undertook street and house numbering exercise in the major urban centers across the state. To this end, government has so far spent the sum of N79.35Million as compensation on landed properties acquired for development purposes in Minna, Kontagora, Bida and Kutigi.

27. Mr. Speaker, Honourable Members, Government undertook perimeter survey of all public secondary schools in the state with a view to curbing indiscriminate encroachment into school lands across the state.

28. In the area of environment, we continued on our efforts towards ensuring clean and healthy environment. We invigorated the maintenance of ornamental trees and clearing of major drainages and waterways especially in Minna. Major roundabouts were also reconstructed in Minna and Kontagora, to beautify and improve the aesthetics of our urban centers. The sum of N50.33Million was released to the Environment and Forestry sub-sector during the period under review.

Social Development, Youths and Sports

29, In line with Government drive towards women empowerment, the State keyed into the World Bank supported programme aimed at empowering and improving the livelihood of women in the rural areas. The project is to be piloted in 3 Local Governments namely: Agaie, Shiroro and Wushishi. Also during the year, the Government completed and commissioned the new Minna Orphanage Home in our determination of providing support to orphans. Similarly, as part of the Government's resolve to improve the quality of life of the citizens and minimize social problem, the Social Rehabilitation Centre in Minna was rehabilitated and provided with equipment with release of N73Million.

30. In furtherance to our efforts in empowering the youths and galvanizing their talents towards productive ventures, the government in collaboration with Millennium Africa Global Foundation and Grassroots Talent trained 3,500 youths on various skills acquisition programmes. The activities of the Youth Employment and Social Support Operations (YESSO) have also impacted on the youths and vulnerable groups as currently, 25,000beneficiaries are engaged in the Public Workfare (PWF) programme. The first set of 20,000 elderly beneficiaries (above 65years) is on quarterly payment of N20,000.00 each. Over 1000 youths from Kontagora and Bida are currently undergoing entrepreneurship training.

31. A multipurpose Hall was constructed and commissioned at NYSC Permanent Orientation Camp Paiko towards supporting the scheme in the state.

32. In the area of sports, we have continued to support our sportsmen and women to engage in national and international competitions as well as the state football team, the Niger Tornadoes. Presently, the state is doing well in hockey, Volley Ball, Hand Ball and athletics. Work is steadily progressing at the New Minna Sports Centre and the 123 Sports Field with N 0.406Billion and N34.34Millionrespectively expended on these projects.

Law and Justice

33. In our quest to promote peaceful and inclusive society for sustainable development, government in the out-going year focused on strengthening the security apparatus and administration of justice in the state. We partnered with the United Kingdom's Department for International Development-DFID, the Rule of Law Expertise-ROLE-UK, and the Judicial College London in strengthening the capacity of our Judicial Officers as part of the continuous legal education they require to perform their duties.

34. Also to provide access to justice, the sum of N380. 5Million was released for the renovation of High Courts in Kontagora and Bida, as well as the renovation of Magistrate Courts at Maikunkele, Kagara and Doko. The construction of new magistrates courts at Babanna, Kateregi and Lemuare underway.

35. Under the Sharia Courts, we have completed the Administrative Block at the Shariah Court of Appeal in Minna, renovated the Khadis' offices and Upper Sharia Court in Suleja with the release of N71.36Million.Work has also started on the Upper Shariah Court in Enagi. Government also provided operational vehicles for Magistrates to enhance the delivery of justice in the state.

General Administration

36. Mr. Speaker, in the out-going year, we have made progress on the construction of the new wing of the State Assembly Complex with work at an advanced stage. I am glad that the renovation work on the old block has been completed. Renovation of Government

House, Governor's Main Lodge, Presidential Lodge, Government Guest Houses and the Liaison offices in Abuja and Lagos are ongoing. We have renovated and constructed offices for the State Independent Electoral Commission at Local Government Areas across the State. The sum of N2.19Billion was expended on various projects in the administrative sector during the out-going year.

37. In the area of financial management, the State keyed into the Open Government Partnership Program, which has the overall objective of improving transparency, accountability, citizens' participation and responsiveness to community needs. This has made the State to be among the States that qualified for a World Bank grant on improving State Fiscal Transparency, Accountability and Sustainability Project (SFTAS).

38. In the year under review, our state had some cases of security breaches and government took decisive and proactive steps towards mitigating them and provided various kinds of palliatives for the victims of natural disasters as well as victims of banditry. Government's focus on strengthening security apparatus through operational facilities and welfare supports was up scaled. We are committed to maintaining our constitutional responsibility of securing the lives and property of all residents in the state. I therefore, appeal to the general public to be law abiding and always assist the security agencies in the discharge of their duties.

THE 2020 BUDGET

39. Mr. Speaker, Honourable Members, fellow Nigerlites, from the foregoing, it is clear that we have recorded some tangible and intangible achievements in various sectors of our state economy. Therefore as we strive to consolidate and improve upon the gains recorded so far, we shall focus on completing all ongoing projects. The 2020 budget is specifically anchored on the completion of projects that have attained 75% completion in line with the wishes and aspirations of the people as expressed during the Town Hall meetings held with Stakeholders in the 3 Senatorial Zones of the state by the Planning Commission. Let me use this opportunity to appreciate you all for your participation, especially the Honourable Members, some eminent Nigerlites and Civil Society Organizations. It demonstrates our

collective interest and commitment to development of our dear state. The Town Hall Meetings were organized to receive inputs from citizens into the budget making process. This is in line with our commitment of enhancing people's participation in governance. It is in this context that the 2020 budget is hereby titled: ***Budget of Inclusion for Sustainable Development.***

40. Mr. Speaker and Honourable Members, the proposed 2020 Budget is ~~N~~148,211,929,549.82 as against N 194,698,816,253.00 of the outgoing year (including Supplementary Budget of N30,247,947,518.42). This shows a decrease of 13.2% against that of 2019 Budget indicating our readiness to adjust our fiscal responsibility to the current economic realities in the management of the state resources. The proposal consists of Recurrent Expenditure of N69,968,379,598.50 or 47.21% and Capital Expenditure of N78,243,549,951.32 or 52.79% of the budget.

Estimated Revenue

41. The budget estimates are arrived at after a careful analysis of all the major sources of revenue and possible funding options:

- I. Statutory Allocation from Federation Account.
- II. Value Added Tax.
- III. Internally Generated Revenue (IGR).
- IV. Capital Receipts.

The proposed Budget is based on the following projections:

- Statutory Allocation ~~N~~66,790,517,202.00 representing 45.06% of total Revenue.
- Value Added Tax ~~N~~14,377,012,200.00 or 9.70% of the total revenue.
- Internally Generated Revenue ~~N~~11,270,321,631.00 or 7.60% of the total revenue.
- Capital Receipts ~~N~~46,065,534,731.82 which is 31.08% of the total revenue.

Other sources include:

- Dividend from North-South Power ~~N~~400,000,000.00 or 0.26%

- Refund from Nigeria Electricity Liability Company (NELCO) = ₦3,825,000,000.00 or 2.58%
- Refund from Federal Government Roads= ₦133,543,785.00 or 0.09%
- Refund from Pension Fund Administrators of ₦ 3,350,000,000.00 representing 2.26%.
- Family Home Programme (Fed. Min of Finance) =N2,000,000,000.00

42. Mr. Speaker, Honourable Members and Distinguished Ladies and Gentlemen, the above estimates were arrived at based on certain economic parameters, which include:

- I. The Statutory Allocation based on the Bench-mark price of crude oil of \$56.00 per barrel and production bench mark of 2.10 million barrels per day.
- II. Given that capital receipts constitute about 40% of the proposed estimate, there will be adequate draw-downs of funds from Development Partners as well as prompt payment of Counter-part funds on the part of the State Government.
- III. That VAT will maintain its impressive performance coupled with the proposed increment from 5% to 7.5%.

RECURRENT EXPENDITURE

43. The recurrent expenditure is estimated at ₦69,968,379,598.50 with the following breakdown.

Personnel cost	₦35,679,550,636.00	50.99%
Leave Grant	₦1,953,713,347.00	2.80%
Over-head cost	N14, 401,700.000.00	20.58%
Consolidated Revenue fund charges	N17, 933,415,615.50	25.63%
Total	₦69, 968,379,598.50	100%

CAPITAL EXPENDITURE

44. The estimated capital expenditure for 2020 is N78, 243,549,951.32 with the following broad sectorial distribution:

- I. Administrative Sector N5,472,230,000.00 = 7%

II.	Economic Sector	N51, 836,708,376.00	=66.25%
III.	Law and Justice Sector	N1, 177,000,000.00	=1.50%
IV.	Social Sector	N19, 757,611,575.00	=25.25%

Total N 78,243,549,951.32 100%

BUDGET HIGHLIGHTS

Agriculture and Rural Development

45. As earlier indicated, we remain determined to utilize agriculture to drive our economy and have allocated the total sum of N 8,784,873,358.00 to the sector; of this amount, N2,016,888,623.00 is earmarked for the upgrading of 6(RAMPII) Rural Access and Mobility Road Projects under the SUKUK/Private Bond; N1,023,384,416 will go for completion of the on-going 403 km Rural Roads projects across the state. The sum of N653,278,149.00 is expected as drawdown under the Value Chain Development Programme on Rice and Sorghum. The sum of N50 Million is proposed for the Niger State Agricultural Mechanization Agency for its routine extension services, provision of productive infrastructure and other farm inputs.

46. The College of Agriculture Mokwa and the Farm Institutes in Teginia and Kuta are to be upgraded with proposed allocations of N130 Million and N80 Million respectively. Government will also continue to facilitate the provision of improved seeds, fertilizers and other farm inputs.

47. In the area of livestock services, large expanse of land will be developed into pastures to help reduce movement of herdsmen around the state. Similarly, government will intensify collaborative development at the Bobi Grazing Reserve and gazette 5 other Grazing Reserves in the State in the 2020 fiscal year.

48. Three new veterinary clinics will be constructed in Mariga, Mokwa and Suleja, while the ones at Bida, Lemu, Kagara, Wushishi, Kuta and Kontagora will be rehabilitated in addition to the purchase and distribution of drugs and vaccines to veterinary clinics. Other

Stock Routes and Control Posts will be rehabilitated to check and guarantee ease of livestock movement across the state.

Roads and Transport

49. As I said earlier, most roads in Niger State are in deplorable condition. However, in the next fiscal year we will focus on completing most on-going state and township road projects. We shall continue to pressurize the Federal Government to do the needful on the expansive federal roads in the state.

50. Mr. Speaker Sir, Honourable Members and Distinguished Nigerlites, in specifics, government will ensure the dualization of Minna-Bida and Broadcasting-Shiroro–Imani Clinic roads. While reconstruction of Kontagora Bypass and Paiko–Lapai roads as well as construction of the Industrial Layout Road will be done in 2020. To ensure continuous maintenance of roads, the capacity of the Niger State Road Maintenance Agency (NIGROMA) will be strengthened with provision of necessary plants and equipment.

51. On transport, the Niger State Transport Authority will continue to be supported to enable it sustainably provide affordable transport and haulage services to the people.

Environment

52. Mr. Speaker, Honourable Members, we shall leverage on our relationship with the World Bank through NEWMAP to complete the reclamation and a forestation projects in Rijau, Gurusu and Kutiriko communities. The activities of the State NEWMAP have qualified us for Additional Financing (AF) of \$5Million to fix some ecological challenges in the state.

Electrification

53. In line with the focus of the budget, on-going electrification projects spread across the State will be pursued to ensure completion. Communities will continue to be assisted with transformers and accessories to boost electricity supply. We will connect Agwara town and environs to the national grid, while installation of solar streetlight on major streets and special places will continue. Some existing conventional street lightening system will be

converted to solar system. The sums of N500Million and N300Million have been earmarked for electrification and streetlight projects respectively.

Water Supply

54. Government will continue to make safe and portable water available by completing ongoing water projects in the state. To this end, the sum of N1, 170,000,000.00 has been earmarked to the water sector. This is to be used to consolidate and continue with the restoration, expansion of water supply and other on-going water projects. Furthermore, government will drill more hand pump boreholes and rehabilitate many others across the State.

Education

55. The education sector is allocated the sum of N9, 244,717,304.00 for its activities in 2020 financial year. Highlight in this sector include the provision of N509,910,274.00 for the renovation and upgrading of post primary schools; N1,145,007,615 is earmarked for Universal Basic Education Intervention and N1,953,999,771.00 as support to Best Education Service Delivery for All (BESDA) and provision of structures at Teachers Professional Training Centres in Agaie and Nassarawa–Kainji. We will continue to work with Development Partners and the Tertiary Education Trust Fund for value addition to the quality of tertiary education in the state.

Health

56. The sum of N6,215,326,020.00 has been earmarked to the health sector for the renovation of some rural health facilities and general hospitals in the State. Out of this amount, the sum of N1,139,388,564.00 is for the re-modeling, purchase and installation of equipment for and Kontagora General Hospital. The sum of N100Million is allocated to IBB Specialized Hospital Minna for its expansion and procurement of modern medical equipment. Similarly, the College of Nursing Sciences in Minna, Bida, Kontagora and Tungan Magajiya will get additional facilities and welfare support.

Social Development, Youths and Sports

57. On youth development, the State government will train 250 youths on Change Youth Skills Acquisition Programme, renovate and furnish Abdulsalam Youth Centre and construction of a male hostel at the NYSC permanent orientation camp with the sum of N200Million.

58. In view of the positive role women play in national development, our government will continue to support all initiatives that enhance the role of women and youths. In the 2020 fiscal year, we will domesticate the National Gender Policy and fully support the World Bank Assisted Programme on Women Empowerment and Livelihood Development with expected drawdown of N952, 735,800.00. Furthermore, as part of our women empowerment programme, the existing six women skills development centers in the three senatorial zones in the state will be renovated and equipped.

59. Mr. Speaker, aware that sports play vital role in the physical and mental development of individuals, we shall in 2020 pursue with vigour completion of the new Sports Complex in Minna, renovation of 123 Sports Field and modernization of the Handball Complex.

Information

60. In the 21st century governance, media and information dissemination play vital role in all participative democracies. In this regard, the sum of over N265Million has been earmarked to this Sector. Priority areas in this sector include: strengthening of NEWSLINE News papers, equipping of the Government Printing Press, Purchase of radio and television equipment, Purchase of Photographic and Digital Accessories and the renovation of Information Centres in Bida, New Bussa and Katcha. This is in addition to complete overhaul of NUJ Press Centre, Minna.

Law and Justice

61. This sector has a total allocation of N1.18Billion to be used for the completion of on-going projects in the Judiciary Sector so as to facilitate the dispensation of justice in the

state. Highlight of activities here include the e-library project, construction of new and renovation of existing court buildings across the State and provision of vehicles and accommodation for Judges.

General Administration

62. The Government is committed to ensuring an effective and productive civil service through provision of adequate infrastructure. The sum of N150Million is earmarked for the renovation of both Abdulkareem Lafene and the old Secretariats. Welfare and training needs for all cadres of civil servants and payment of pension to retirees will continue. Other priorities in this area include: the completion of on-going renovation of Government House, renovation of Government Lodges, improvement of the State Fire Service, implementation of the Sustainable Development Goals Projects across sectors. In all, the Administrative Sector has a proposed allocation of N5,472,230,000.00.

63. Mr. Speaker Sir, Honourable Members and Distinguished Nigerlites, what I presented are some of the features of the 2020 Budget estimates, details will be provided by the Honourable Commissioners of Finance, Budget and Planning. We will ensure meticulous implementation and monitoring of the Budget so as to meet the yearnings and aspirations of the people. It is therefore mandatory for MDAs to render progress reports of their activities to the Niger State Planning Commission and the Office of the Secretary to the State Government on monthly basis.

Conclusion

64. Finally, Mr. Speaker and Honourable Members, I wish to thank you all for your unflinching support in the onerous task of governance. I sincerely hope that we will only aim for the best and place our corporate interest above individual expectations.

65. I hereby wish to lay the 2020 *Budget of Inclusion for Sustainable Development* of **₦148, 211,929,549.82** made up of recurrent expenditure of **₦69, 968,379,598** and capital expenditure outlay of **₦78, 243,549,951.32** to the Honourable House for Legislative Scrutiny.

I thank you all.

SUMMARY OF 2020 APPROVED BUDGET

S/NO	DETAILS OF REVENUE	2019 APPROVED ESTIMATE (N)	2020 APPROVED ESTIMATE (N)
i	Internally Generated Revenues (IGR)	15,174,243,716.00	11,270,321,631
ii	Statutory Allocations	66,597,285,658.00	66,790,517,202
iii	Value Added Tax (VAT)	12,024,221,257.00	18,690,115,860
iv	Refund from Paris Club	12,273,897,415.00	-
v	Refund from Pension Administrators and NELCOM	7,825,000,000.00	7,308,543,785
vi	Devident from North – South Power	300,000,000.00	400,000,000
vii	Family Home Prog. (FMOF)	-	2,000,000,000
a	Total (i+ii+iii+iv+v+vii)	114,194,648,046.00	106,459,501.478
b	Recurrent Estimates	65,413,401,073.00	70,002,224,042
c	Recurrent Surplus (a – b)	48,781,246,973.00	36,457,277,436
d	Capital Receipts	50,256,220,688.69	49,000,313,223
e	Capital Estimates (c + d)	99,037,467,662.00	85,457,590,659
f	Budget Size (b + e)	164,450,868,735.00	155,459,814,701

